

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 10 PRIORITY: 10 PROJECT ID: 0000932

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Topanga SP: Rebuild Trippet Ranch Parking Lot

TOTAL REQUEST (Dollars in Thousands) \$316 MAJOR/MINOR: MA





PHASE(S) TO BE FUNDED: P PROJ CAT: CRI CCCI: 6051

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) requests \$316,000 for the preliminary plans phase from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) to rehabilitate the Trippet Ranch parking lot and surrounding area. This project will rehabilitate the parking lot and surrounding area damaged by erosion and storm water in order to reduce the safety risk to the public, reduce maintenance costs, and better support interpretive uses of the historic zone.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? N
REQUIRES LEGISLATION? N IF YES, LIST CODE SECTIONS:
REQUIRES PROVISIONAL LANGUAGE? Y
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS: N FUTURE COSTS: N
FUTURE SAVINGS: N REVENUE: N
DOES PROPOSAL AFFECT ANOTHER DEPARTMENT? IF YES, ATTACH COMMENTS N
OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR/DESIGNEE.

SIGNATURE APPROVALS:

	12/31/15		12/31/15
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		1/4/16
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed By:

PPBA: Andrea Scharffer DATE SUBMITTED TO LEGISLATURE: 1-7-16

A. PURPOSE OF THE PROJECT

Topanga State Park is located in the cliffs and canyons of the Santa Monica Mountains. It consists of 10,000 acres of rugged terrain and canyons, 7,000 of which are within the urban limits of the City of Los Angeles. It features 36 miles of trails through open grassland and live oaks and offers spectacular views of the Pacific Ocean. The park is located within the Santa Monica Mountains National Recreation Area, the largest urban park in the United States. The historic Trippet Ranch in Topanga State Park contains structures built in the 1940's. The area is also rich in archaeological sites. Within the ranch area, the historic Skeet Lodge provides interpretive programs to approximately 80 school groups per year.

Due to the steep canyon slopes surrounding Trippet Ranch, runoff and erosion have been ongoing issues for the park. Fire roads uphill of the Ranch channelize runoff and cause erosion gullies to form downstream of the parking lot – in some places up to 20 feet deep. These gullies are adjacent to public facilities and are a safety risk to those enjoying the park. The picnic area backs up to a deep gully where a person could easily fall if not paying attention; frisbee, catch and other park outing games are often played in this area and a participant could easily misstep.

Not only are these gullies a safety hazard, but Department resources are tied to on-going maintenance to continuously re-grade roads. This is just a temporary fix and the erosion gullies return, forcing staff to re-grade the same areas. The large asphalt parking lot at the Ranch has no storm water management features so runoff is further channelized in the parking lot. This project will greatly reduce the on-going maintenance currently required to keep this area as safe for the visiting public as possible.

The gullies and run off caused by the erosion and poor drainage in this area is threatening natural resources in the area. The gullies are undermining oak trees that are protected in this area and the erosion continues to move towards the parking lot. Runoff from the Trippet Ranch area flows into an unnamed drainage which is tributary to Topanga Canyon Creek, a steelhead stream. Both the erosion from the hillsides and the gullies is transporting sediment downstream. The transported sediment is causing harm to Topanga Canyon Creek and its ability to support migration of the endangered steelhead trout. In addition, it is a direct violation of the intent of the National Pollutant Discharge Elimination System. Although the park has not been cited, the local agencies are looking to State Parks, as a resource agency, to be a leader in the area of storm water control. The fact that the park has uncontrolled storm water runoff and sedimentation weakens the Department's credibility in this area.

The General Plan for this park states that one of the goals for the Trippet Ranch area is to "Restore the ranch's original historic character." The large rectangular asphalt parking lot in the middle of this historic zone is inconsistent with the historic character. While parking is definitely needed, it can be done in a way that is more consistent with the historic character of the area, more supportive of the interpretive uses, and in a way that still provides storm water control.

Provisional Language:

Provisional language is requested making these program funds available for encumbrance for two years, rather than one year, due to the following factors:

- This project is located in a naturally and culturally sensitive area. Due to the potential work in the stream channel and potential impacts to coast live oak woodland, this

project will require longer than average time requirements for design, permitting, environmental compliance, and construction.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of the Department's mission by contributing to the following goals:

- Restore public trust and accountability – This project will show the public the Department's commitment to storm water management, especially as it relates to natural resource protection.
- Protect and preserve resources and facilities in the existing State Park System – The rehabilitation of the parking lot will be done in a manner that is more supportive of the interpretation of this historic zone and will provide protection for sensitive oak trees and endangered steelhead habitat.
- Connect people to California's State Park System – This project will restore damaged roads, trails and picnic areas and will protect these areas from further damage, enhancing visitor experience and safety for the large urban population surrounding the park.

C. ALTERNATIVES

The following alternative solutions were considered to address the identified deficiencies

Alternative 1: Rehabilitate Trippet Ranch parking lot (this project). This project will rehabilitate the Trippet Ranch parking lot and surrounding area to manage storm water, repair erosion damage, and better support interpretive uses of the historic zone. Storm water management features will be installed in the Trippet Ranch parking lot, improvements will be made to the drainage upstream and downstream of the parking lot, erosion gullies will be repaired, and the parking lot will be redesigned to better support the historic zone.

Alternative 2: Divert hillside runoff to bypass Trippet Ranch parking lot. This alternative would divert runoff from the surrounding hillside slopes to bypass the parking lot. Under this scenario, only minor changes would need to be made to the parking lot to manage storm water since the volume of runoff would be much less. However, the need to manage storm water would remain. Erosion from the surrounding hillsides, as well as sediment, would continue to flow into Topanga Canyon Creek. And, although there would be less cost to rehabilitate the parking lot, there would be greater cost to engineer and construct bypass facilities. Generally the trend for storm water management is moving toward "Low Impact Development (LID)." LID techniques tend to be less "engineered" and try to mimic natural drainage patterns to best reduce erosion. This alternative would move in the opposite direction and does not best serve the park in the long run.

Alternative 3: No project. This alternative is the least expensive in terms of project costs. However, the park would have to continue to perform erosion repairs both upstream and downstream of the parking lot. Should the erosion continue to move towards the parking lot, facilities would be damaged or lost. There would continue to be the potential risk to the park

visitors who picnic near the deep erosion gullies. Eventually, this area would most likely be closed to the public. The park would continue to contribute sediment to Topanga Canyon Creek and impair the creek's ability to support Steelhead migration. The Department's credibility as a resource agency would continue to be damaged by not addressing storm water management, with the potential of being cited for storm water discharge violations in the future.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended alternative is Alternative 1 - Rehabilitate Trippet Ranch parking lot and surrounding area to manage storm water, repair erosion damage, and better support interpretive uses of the historic zone. This project will install storm water management features in the Trippet Ranch parking lot, make improvements to drainage upstream and downstream of the parking lot, repair erosion gullies, and redesign the parking lot to better support the historic zone. This alternative offers the most holistic approach to addressing all of the project goals – it addresses the engineering issues in a way that supports both natural and cultural resources, and restores the Department's credibility as a resource agency.

2. Detailed Scope Description

This project will address the storm water and erosion issues at Trippet Ranch by:

- Rehabilitating the parking lot to manage storm water
- Making improvements to drainage channels both upstream and downstream of the parking lot so they do not require recurring maintenance and do not cause erosion
- Repairing and restoring erosion gullies
- Redesigning the parking lot and surrounding area to better support the interpretive uses of the historic zone.

Due to the sensitivity of the oak trees in this area, it is anticipated that some mitigation will be needed to address impacts from the project.

3. Basis for Cost Information

Public works contract costs have been estimated by the Department based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2015.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, the park would have to continue to spend valuable resources to continually perform erosion repairs both upstream and downstream of the parking lot. Should the erosion continue to move toward the parking lot, facilities would be damaged or lost. There would continue to be the potential risk to the park visitors who picnic near the deep erosion gullies. Eventually, this area would most likely need to be closed to the public due to safety concerns. The park would continue to contribute sediment to Topanga Canyon

Creek and impair the creek's ability to support Steelhead migration. And the Department's credibility as a resource agency would continue to be damaged by not addressing storm water management. Further, the "do nothing" alternative does not allow the department to meet its mission to preserve the state's extraordinary biological diversity, protect its most valued natural and cultural resources, and create opportunities for high-quality outdoor recreation.

5. Impact on Support Budget

There are no anticipated impacts to the Department's support budget if this project is approved. However, this project will greatly reduce the amount of maintenance required in this area, allowing resources be directed to other areas.

6. Project Risks/Secondary Effects

The park has some downstream neighbors that are sensitive about drainage issues. It is anticipated that they will have questions and potentially concerns about the project if not kept informed. The project team will have to communicate well with project stakeholders so the intent of the project is made clear to all.

7. Interagency Coordination

Due to the potential work in the stream channel and potential impacts to coast live oak woodland, it is anticipated that coordination will be required with the Army Corps of Engineers, the Regional Water Quality Control Board, and the California Department of Fish and Wildlife. The project falls within the Coastal Zone Boundary and appears to overlap the Santa Monica Mountains and City of Los Angeles areas. Coordination will be required with both entities for a coastal development permit. Native American consultation will also be required.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2009/10	125,572	231	125,803
2010/11	237,370	235	237,605
2011/12	113,155	64	113,219
2012/13	134,638	13	134,651
2013/14	176,621	22	176,643

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California.

This project could result in improvements in the following indicators:

- Water Indicators – Water Quality – Multiple Beneficial Uses – Aquatic Life and Swimming uses assessed in 2000 (Type I): Correcting the drainage and erosion issues will prevent future damage to the habitat of the endangered steelhead trout.
- Ecosystem Health Indicators – Land Cover and Management & Threatened and Endangered Species – Threatened and Endangered Species – California Threatened and Endangered Species (Type I): This project will allow migration of adult endangered steelhead trout.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure? **Yes**

Explanation: This project will redesign an existing parking lot with corresponding infrastructure, to protect resources found at the park and allow enjoyment of the facility for generations to come.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? **Yes**

Explanation: This project addresses the engineering issues in a way that supports both natural and cultural resources. This project will make the necessary repairs to reduce the amount of sediment and run-off impacting the habitat of the endangered steelhead trout.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? **Yes**

Explanation: The infrastructure at the site will support the growth of the park unit and further the Department's mission by protecting the natural resources found in the area.

F. JUSTIFICATION FOR AGENCY RETAINED ITEMS

Due to the potential work in the stream channel and potential impacts to coast live oak woodland, it is anticipated that coordination will be required with the Army Corps of Engineers, the Regional Water Quality Control Board, and the California Department of Fish and Wildlife. The project falls within the Coastal Zone Boundary and appears to overlap the Santa Monica Mountains and City of Los Angeles areas. Coordination will be required with both entities for a coastal development permit. Native American consultation will also be required.

Environmental, Cultural Resources and Natural Resources staff will be required to obtain permits, ensure the project is in compliance with all regulatory agency controls, and monitor activities to ensure minimal impact to surrounding resources.

G. PROPOSITION 84 - BOND ACCOUNTABILITY

This project will be funded from Proposition 84 (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) which provides \$400 million to the Department to achieve the following goals:

- (1) The restoration, rehabilitation and improvement of existing State Park System lands and facilities.

- (2) The expansion of the State Park System to reflect the growing population and shifting population centers and needs of the state.
- (3) The protection of representative natural resources based on the criteria and priorities identified in Public Resources Code Section 75071.

This proposal is consistent with those goals and that of the mission of the Department, the California State Parks Strategic Action Plan 2013-14 and the criteria under the Department's approved Bond Accountability process for the bond's implementation, in accordance with the Governor's Executive Order # S-02-07.

This project will be entered into the Proposition 84 website once authorized and status information on the website will be updated on a quarterly basis. The Department will follow all provisions of existing law related to project implementation.

At the completion of the project, follow-up accountability will be ensured through compliance with the Department's Proposition 84 Follow-Up Accountability Plan. Upon completion of each project, the Project Manager will send a memo to the Program Manager and the project file certifying:

- The amount spent on the project by fund source
- The completed project scope
- The completion date

The Program Manager will review the project close-out certification and the Proposition 84 website will be updated to reflect project completion. All departmental records will be retained according to the approved Department record retention schedule and applicable Proposition 84 bond records will remain available for 35 years for a more detailed audit if it is determined to be necessary.

**DEPARTMENT OF PARKS AND RECREATION
ACQUISITION AND DEVELOPMENT
CAPITAL OUTLAY COST ESTIMATE**

UNIT: Topanga State Park
PROJECT: Rehabilitate Trippet Ranch Parking Lot

DATE: 6/19/2015
BY: SML MB

DESCRIPTION

This project will rehabilitate the Trippet Ranch parking lot and surrounding area. This project will rehabilitate the parking lot and surrounding area damaged by erosion and storm water in order to reduce the safety risk to the public, reduce maintenance costs and better support interpretive uses of the historic zone.

ESTIMATE SUMMARY

Item:

IMPROVE UPSTREAM DRAINAGE / REPAIR DAMAGE	175,000
IMPROVE PARKING LOT DRAINAGE	1,739,000
IMPROVE DOWNSTREAM DRAINAGE / REPAIR DAMAGE	266,000
MITIGATION PLANTING	<u>96,000</u>

ESTIMATED TOTAL CURRENT COSTS on June 25, 2015	CCCI 6069	2,276,000
Escalate to Constr Start 47 months at 0.42%/mo		449,000
Escalate to Constr Midpoint 4.5 months at 0.42%/mo		<u>43,000</u>
ESTIMATED TOTAL CONTRACTS		2,768,000
Contingency @ 7%		<u>194,000</u>
ESTIMATED TOTAL CONSTRUCTION COST		2,962,000
ARCHITECTURAL AND ENGINEERING SERVICES		366,000
OTHER PROJECT COSTS		<u>245,000</u>
ESTIMATED TOTAL CONTRACTING AGENCY COSTS		3,573,000
AGENCY RETAINED ITEMS		<u>225,000</u>
ESTIMATED TOTAL PROJECT COST		3,798,000

**DEPARTMENT OF PARKS AND RECREATION
ACQUISITION AND DEVELOPMENT
CAPITAL OUTLAY COST ESTIMATE
SUMMARY OF COSTS BY PHASE**

UNIT: Topanga State Park
PROJECT: Rehabilitate Trippet Ranch Parking Lot

DATE: 6/19/2015
BY: SML MB

CATEGORY	S	P	W	C	E	TOTAL
PW CONTRACT COSTS						
PW Contract				2,768,000		2,768,000
PW Contingency				194,000		194,000
SUBTOTAL PW CONSTRUCTION COST				2,962,000		2,962,000
A & E SERVICES						
A & E Design	-	130,000	100,000	30,000		260,000
As-Built Drawings				-		-
Inspection Services				106,000		106,000
Other	-	-	-	-		-
SUBTOTAL A&E SERVICES	-	130,000	100,000	136,000		366,000
OTHER PROJECT COSTS						
Accessibility Review			-	-		-
Construction Management		5,000	5,000	40,000		50,000
Contract Administration	-	-	8,000	-		8,000
Estimating	-	5,000	5,000	5,000		15,000
Fees	-	-	-	-		-
GIS	-	6,000	6,000	-		12,000
HAZMAT	-	-	-	-		-
Office Administration	-	-	-	-		-
Other	-	-	-	-		-
Permits	-	-	35,000	-		35,000
Project Management	-	25,000	25,000	15,000		65,000
Public Communications	-	-	-	-		-
Specialty Consultants	-	60,000	-	-		60,000
Testing	-	-	-	-		-
SUBTOTAL OTHER PROJECT COSTS	-	101,000	84,000	60,000		245,000
TOTAL CONTRACTING AGENCY COST	-	231,000	184,000	3,158,000	-	3,573,000
AGENCY RETAINED ITEMS						
ARI Consultant Contracts	-	-	-	-		-
Cultural Resources	-	8,000	4,000	10,000		22,000
Environmental Review	-	40,000	10,000	-		50,000
Equipment / Material						-
Furniture / Fixtures						-
General Plan	-	-	-	-		-
Monitoring	-	-	-	88,000		88,000
Interpretation	-	5,000	5,000	-		10,000
Natural Resources	-	32,000	16,000	7,000		55,000
Other	-	-	-	-		-
Signs						-
Site Furnishings						-
Site Surveys	-	-	-	-		-
TOTAL AGENCY RETAINED COSTS	-	85,000	35,000	105,000	-	225,000
TOTAL ESTIMATED PROJECT COST	-	316,000	219,000	3,263,000	-	3,798,000

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000932
FISCAL DETAIL WORKSHEET		BU/Entity:	3790
Department Title:	Department of Parks and Recreation	Program ID	2860
Project Title:	Topanga SP: Rehabilitate Trippet Ranch Parking Lot	COBCP #:	10
Program Category:	CRI - Critical Infrastructure Deficiencies - Existing	Priority:	10
Program Subcategory:	NRP - Natural Resource Protection	MA/MI:	MA
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>			
PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Environmental Review (Preliminary Plans: 40; Working Drawings: 10; Construction: 0)		50	
Cultural Resources (Preliminary Plans: 8; Working Drawings: 4; Construction: 10)		22	
Natural Resources (Preliminary Plans: 32; Working Drawings: 16; Construction: 7)		55	
Interpretation (Preliminary Plans: 5; Working Drawings: 5; Construction: 0)		10	
Monitoring		88	
TOTAL AGENCY RETAINED			225
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ONE-TIME COSTS			
TOTAL SUPPORT ONE-TIME COSTS			0
ANNUAL ONGOING FUTURE COSTS			
TOTAL SUPPORT ANNUAL COSTS			0
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

STATE OF CALIFORNIA

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Budget Year 2016-17

Proj ID:

0000932

SCOPE/ASSUMPTIONS WORKSHEET

Department Title: Department of Parks and Recreation

BU/Entity: 3790

Project Title: Topanga SP: Rehabilitate Trippet Ranch Parking Lot

Program ID: 2860

Program Category: CRI - Critical Infrastructure Deficiencies - Existing

COBCP #: 10

Program Subcategory: NRP - Natural Resource Protection

Priority: 10

MA/MI: MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project will rehabilitate the Trippet Ranch parking lot and surrounding area. This project will rehabilitate the parking lot and surrounding area damaged by erosion and storm water in order to reduce the safety risk to the public, reduce maintenance costs, and better support interpretive uses of the historic zone.